

CITY OF SAN JOSE

2010-2011 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
<u>Communications</u>				
Animal Control Services Cabling				
Operating	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Mabury Yard VoIP Upgrade				
Operating	(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)
Total Communications	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
<u>Library</u>				
Bascom Branch				
Operating	\$1,379,000	\$1,409,000	\$1,442,000	\$1,456,000
Maintenance	\$118,000	\$121,000	\$122,000	\$126,000
Calabazas Branch				
Operating	\$773,000	\$1,056,000	\$1,083,000	\$1,093,000
Maintenance	\$27,000	\$34,000	\$36,000	\$36,000
Educational Park Branch				
Operating	\$934,000	\$1,143,000	\$1,171,000	\$1,183,000
Maintenance	\$80,000	\$89,000	\$92,000	\$93,000
Seven Trees Branch				
Operating	\$1,231,000	\$1,259,000	\$1,290,000	\$1,302,000
Maintenance	\$87,000	\$89,000	\$91,000	\$95,000
Southeast Branch				
Operating		\$379,000	\$776,000	\$785,000
Maintenance		\$42,000	\$83,000	\$86,000
Total Library	\$4,629,000	\$5,621,000	\$6,186,000	\$6,255,000
<u>Parks and Community Facilities Development - Bond Projects</u>				
Bascom Community Center - Multi-Service				
Cost Offset	(\$249,000)	(\$254,000)	(\$260,000)	(\$265,000)
Operating	\$919,000	\$941,000	\$964,000	\$971,000
Maintenance	\$162,000	\$165,000	\$169,000	\$172,000
Soccer Complex				
Cost Offset	(\$325,000)	(\$574,000)	(\$609,000)	(\$640,000)
Maintenance	\$288,000	\$509,000	\$525,000	\$552,000
Operating	\$335,000	\$592,000	\$622,000	\$641,000
Softball Complex				
Cost Offset		(\$901,000)	(\$955,000)	(\$1,003,000)
Operating		\$675,000	\$709,000	\$738,000
Maintenance		\$903,000	\$935,000	\$982,000
Total Parks and Community Facilities Development - Bond Projects	\$1,130,000	\$2,056,000	\$2,100,000	\$2,148,000

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<u>Parks and Community Facilities Development - Council District 3</u>				
Tamien Specific Plan Area Park Improvements (GF/380)				
TBD		\$36,000	\$37,000	\$38,000
Total Parks and Community Facilities Development - Council District 3		\$36,000	\$37,000	\$38,000
<u>Parks and Community Facilities Development - Council District 4</u>				
TRAIL: Lower Guadalupe River (Gold Street to Highway 880)				
Maintenance	\$39,000	\$40,000	\$41,000	\$42,000
Operating	\$2,000	\$2,000	\$2,000	\$2,000
Total Parks and Community Facilities Development - Council District 4	\$41,000	\$42,000	\$43,000	\$44,000
<u>Parks and Community Facilities Development - Council District 5</u>				
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)				
Maintenance	\$7,000	\$7,000	\$8,000	\$8,000
Operating	\$2,000	\$2,000	\$2,000	\$2,000
TRAIL: Lower Silver Creek Reach VI (Dobern Bridge to Foxdale Drive)				
Operating	\$1,000	\$1,000	\$1,000	\$1,000
Maintenance	\$4,000	\$4,000	\$4,000	\$4,000
Total Parks and Community Facilities Development - Council District 5	\$14,000	\$14,000	\$15,000	\$15,000
<u>Parks and Community Facilities Development - Council District 6</u>				
TRAIL: Three Creeks Land Acquisition				
Maintenance		\$69,000	\$70,000	\$72,000
Operating		\$2,000	\$2,000	\$2,000
Total Parks and Community Facilities Development - Council District 6		\$71,000	\$72,000	\$74,000
<u>Parks and Community Facilities Development - Council District 7</u>				
Nisich Park Development				
Maintenance	\$15,000	\$15,000	\$15,000	\$16,000
West Evergreen Park				
Maintenance			\$16,000	\$16,000
Total Parks and Community Facilities	\$15,000	\$15,000	\$31,000	\$32,000

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<u>Parks and Community Facilities Development - Council District 7</u>				
Development - Council District 7				
<u>Parks and Community Facilities Development - Council District 8</u>				
Chelmers Park Development				
Maintenance	\$18,000	\$35,000	\$36,000	\$37,000
Total Parks and Community Facilities Development - Council District 8	\$18,000	\$35,000	\$36,000	\$37,000
<u>Parks and Community Facilities Development - Park Trust Fund</u>				
Almaden Apartments Area Park				
Maintenance			\$21,000	\$21,000
Commodore Children's Park Development				
Operating		\$56,000	\$114,000	\$117,000
Martial-Cottle Community Garden				
Maintenance		\$10,000	\$21,000	\$21,000
Operating		\$14,000	\$29,000	\$30,000
Cost Offset		(\$1,000)	(\$2,000)	(\$2,000)
Martin Park Expansion				
Maintenance		\$67,000	\$68,000	\$69,000
Operating		\$8,000	\$8,000	\$8,000
Newhall Neighborhood Park				
Maintenance		\$21,000	\$21,000	\$22,000
TRAIL: Penitencia Creek Reach I				
Maintenance	\$19,000	\$19,000	\$20,000	\$20,000
Operating	\$1,000	\$1,000	\$1,000	\$1,000
Total Parks and Community Facilities Development - Park Trust Fund	\$20,000	\$195,000	\$301,000	\$307,000
<u>Public Safety</u>				
Fire Station 21 - Relocation (White Road)				
Maintenance		\$7,000	\$22,000	\$22,000
Fire Station 36 (Silver Creek/Yerba Buena)				
Maintenance	\$67,000	\$69,000	\$70,000	\$72,000
Fire Station 37 (Willow Glen)				
Maintenance		\$42,000	\$43,000	\$44,000
Operating	\$713,000	\$3,032,000	\$3,316,000	\$3,562,000

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<u>Public Safety</u>				
South San José Police Substation				
Operating	\$1,521,000	\$1,868,000	\$1,943,000	\$1,999,000
Maintenance	\$828,000	\$733,000	\$747,000	\$762,000
Total Public Safety	\$3,129,000	\$5,751,000	\$6,141,000	\$6,461,000
<u>Traffic</u>				
ITS: Transportation Incident Management Center				
Maintenance	\$21,000	\$22,000	\$23,000	\$24,000
Minidoka Avenue Sidewalk Improvements				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Route 101/Tully Interchange Upgrade				
Maintenance		\$10,000	\$11,000	\$11,000
Seven Trees Boulevard Sidewalk				
Maintenance	\$3,000	\$3,000	\$3,000	\$4,000
Traffic Signal - Endicott and Hayes				
Maintenance	\$5,000	\$5,000	\$5,000	\$6,000
Traffic Signal Communications and Synchronization				
Maintenance	\$33,000	\$33,000	\$33,000	\$33,000
Total Traffic	\$63,000	\$74,000	\$76,000	\$79,000
Total Operating Budget Impact	\$9,034,000	\$13,885,000	\$15,013,000	\$15,465,000